CITY OF HOUSTON INFORMATION TECHNOLOGY DEPARTMENT

2011 Government Procurement Connections

GPC - IT FORUM

CONNECT IT

8:30 AM – 9:45 AM

Wednesday, April 6, 2011

George R. Brown Convention Center

AGENDA

- IT Principles
  - Vision
  - Mission
  - Values
- IT Functional Organization
- Strategic Focus
- Technical Illustration
- TIP and Citywide Spend
- Major IT Projects
- Goals

Principles – Integrity - Reputation

VISION

To be an information and technology organization recognized for collaborative partnerships, proactive leadership, strategic innovation, and quality customer service.

MISSION

To use Information Technology to:

1. Improve the quality of services to our customers (citizens and employees) on a daily basis through cross-functional teamwork

2. Minimize operating expenses

3. Improve City's business processes

VALUES

- Professional Focus and Initiative

- Employee Investment

- Reward success and Value Failure as learning tool

- Expect high levels of Productivity and Excellence to avoid mediocrity

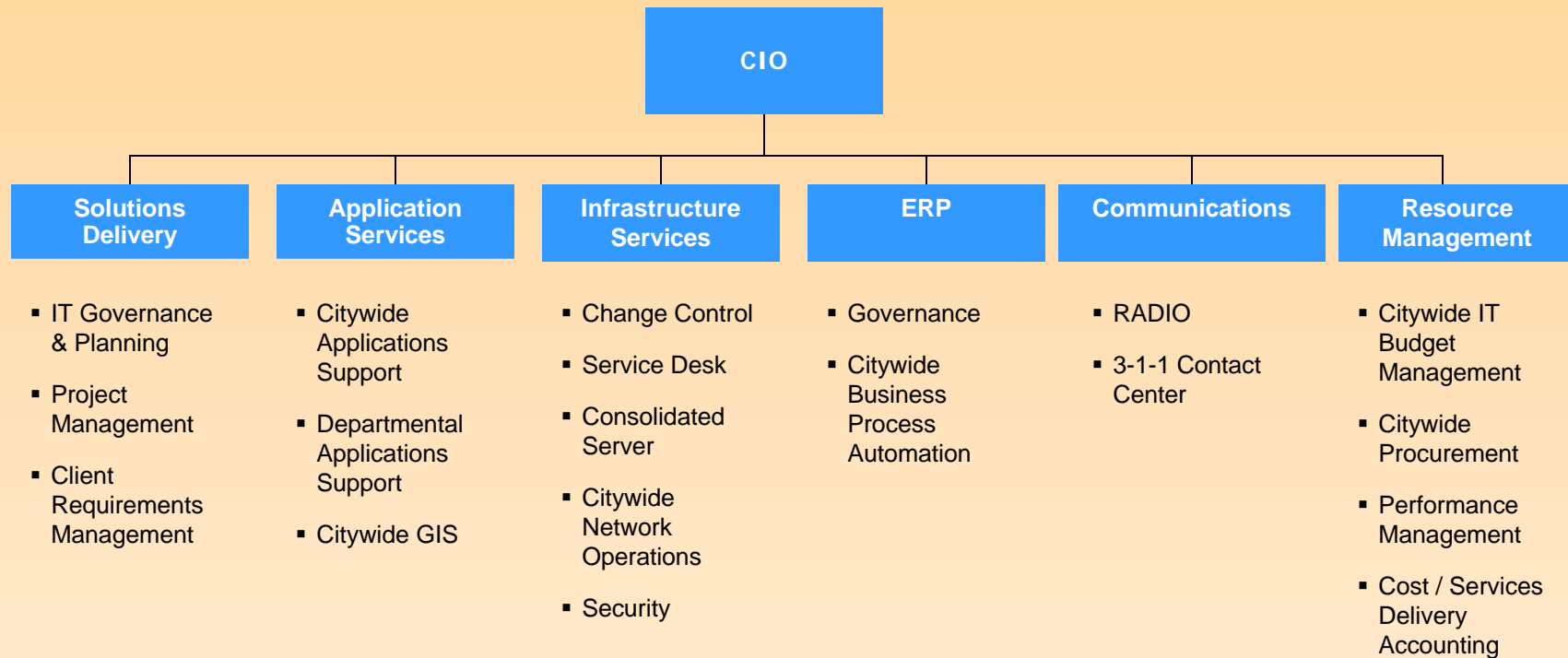- Operate with integrity to build trustful relationships and dependability

CITY OF HOUSTON
INFORMATION TECHNOLOGY FRAMEWORK

611 Walker, Houston, TX 77002 · PH 832-393-0060 · www.houstontx.gov/it

IT Functional Organization

```
                          CIO
```

Solutions Delivery	Application Services	Infrastructure Services	ERP	Communications	Resource Management
▪ IT Governance & Planning	▪ Citywide Applications Support	▪ Change Control	▪ Governance	▪ RADIO	▪ Citywide IT Budget Management
▪ Project Management	▪ Departmental Applications Support	▪ Service Desk	▪ Citywide Business Process Automation	▪ 3-1-1 Contact Center	▪ Citywide Procurement
▪ Client Requirements Management	▪ Citywide GIS	▪ Consolidated Server			▪ Performance Management
		▪ Citywide Network Operations			▪ Cost / Services Delivery Accounting
		▪ Security			

•4

Strategic Focus

Utilize Information and Communication Technologies

- **Reduce Operating Cost**
- **Limit Growth to the Workforce**
- **Improve Services to Citizens / Employees**
- **Mitigate Security / System Failure Risks**

Align IT Resources with City / Departmental Business Objectives and Balance Effectiveness / Efficiency

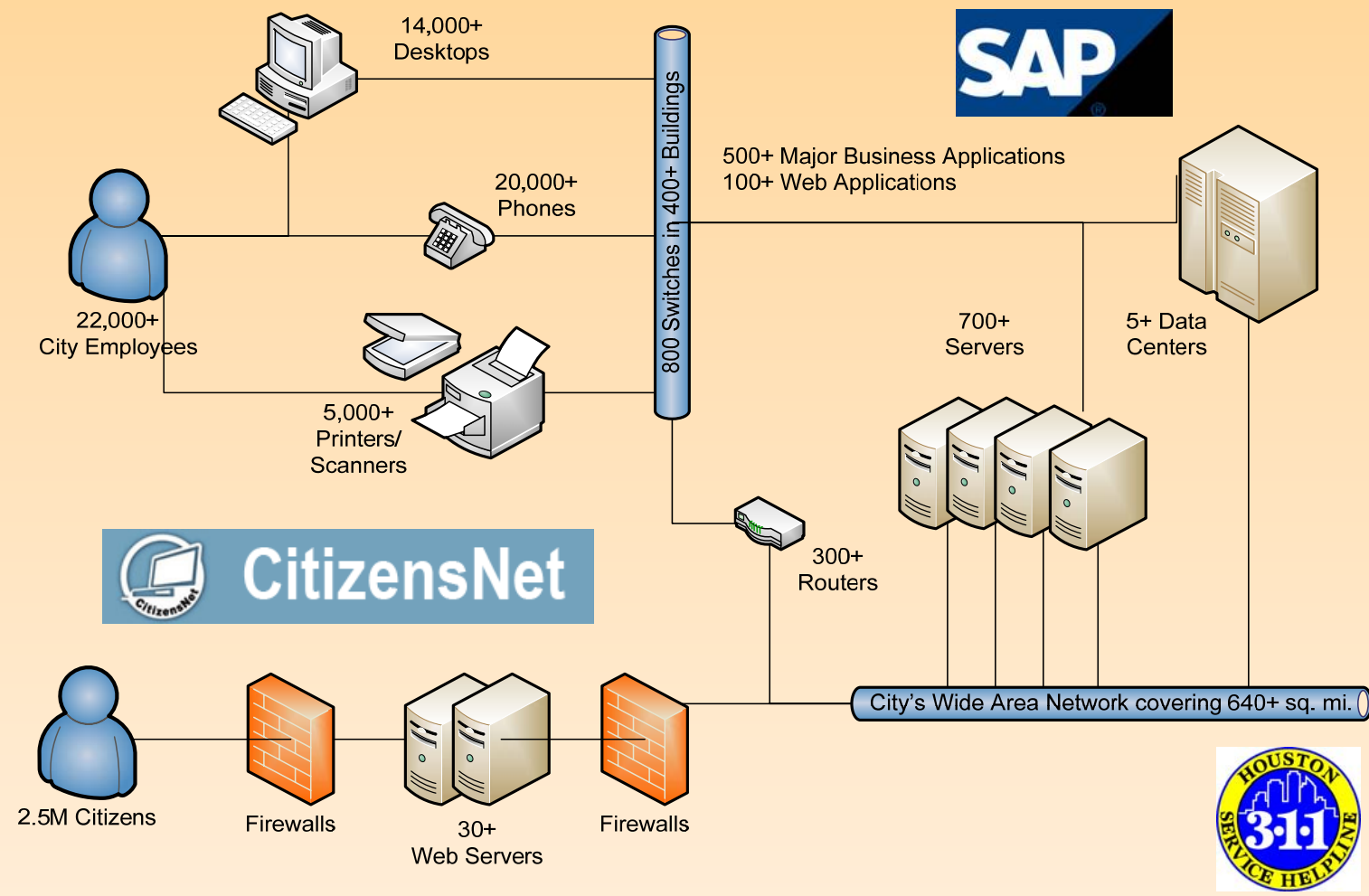**Focus on Improving Infrastructure, Core Business Processes, Effective Management Structure and a Multi-Year Transformation to a Shared Service Model**

CITY OF HOUSTON
Information Technology Department

Technology Investment Plan (TIP) 5 Year Plan

- The Technology Investment Plan (TIP) is the City's five (5) year plan for significant Information Technology (IT) capital investment, replacement and refresh

- Updated based on citywide priorities, continuous business re-alignment, technology development

- Re-forecast to adhere to the most current standards and best practices

- Identifies project Return on Investment (ROI) and impact to O&M

- Resembles the City's Capital Improvement Plan (CIP) recognizing that significant asset refresh, upgrades and technology shifts are cyclical and generally occur over the economic life of the assets

- Presents planned appropriations by department to be submitted for Council approval

- Technology projects adhere to similar CIP project phasing including assessment, design and implementation
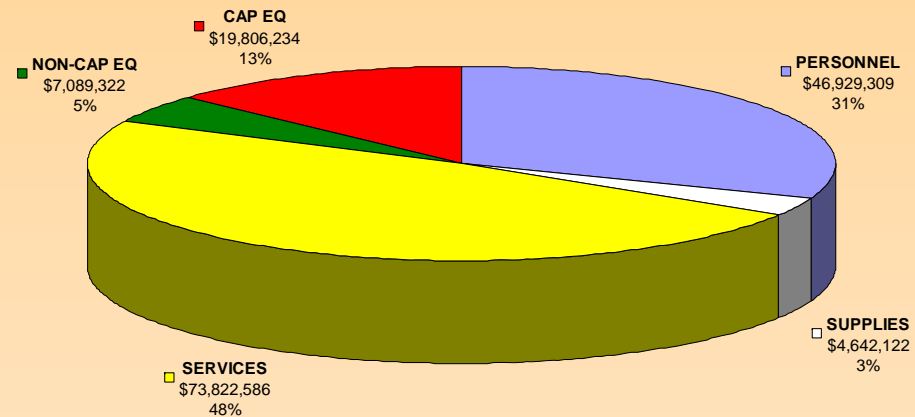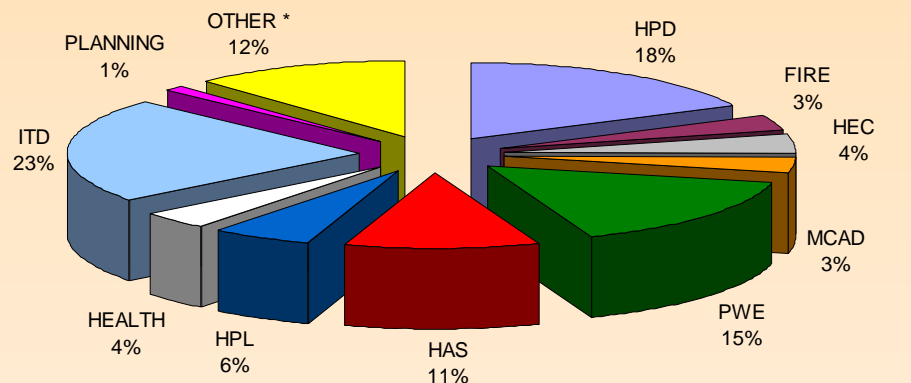
Annual Technology Spend

- The City's highly decentralized IT environment is best illustrated by these pie charts reflecting IT spending by department

FY10 CITYWIDE IT SPEND
By Expenditure Commitment / GL Account Type
TOTAL $152.29m

CAP EQ
$19,806,234
13%

NON-CAP EQ
$7,089,322
5%

PERSONNEL
$46,929,309
31%

SUPPLIES
$4,642,122
3%

SERVICES
$73,822,586
48%

FY10 CITYWIDE IT SPEND
by Department
TOTAL $152.29m

OTHER *
12%

PLANNING
1%

ITD
23%

HEALTH
4%

HPL
6%

HAS
11%

PWE
15%

MCAD
3%

HEC
4%

FIRE
3%

HPD
18%

☐ HPD ☐ FIRE ☐ HEC ☐ MCAD ☐ PWE ☐ HAS ☐ HPL ☐ HEALTH ☐ ITD ☐ PLANNING ☐ OTHER *

HIGHLIGHTS

- Leverage SAP through enhanced tools

- Invest in IT security to avoid disruption in business operations, theft and inappropriate use of City assets

- Project management of large IT initiatives, leveraging technologies to enhance productivity and organizational performance

ACTIVE MAJOR PROJECTS

Radio Communications System

The City's existing Radio systems have reached the end of their useful life and must be replaced.

This project will replace existing radio systems with a reliable, effective and efficient "state of the art" system to improve Citywide communications, provide for inter-agency operability between City, County, Regional, State and Federal agencies. $120m

Click for more info at
http://www.houstontx.gov/it/radio/index.html

G P C O P P O R T U N I T I E S   C I T Y W I D E

Police RMS & MDS

Decommission the mainframe/data center and move to a client server environment. Deploy next generation technologies in vehicles providing a Records Management System (RMS) for electronic transmission of documents, i.e. reports, citations, etc., to increase productivity, efficiency and improve public safety to citizens. $35m

The Mobile Data Strategy (MDS) leverages commercial air card technologies and the City's evolving broadband wireless capabilities to provide significantly more data to field officers. $18.8m

ACTIVE MAJOR PROJECTS

Municipal Courts Case Management System

Design and implement an internally developed SOA-based CMS capable of processing 1.2m cases each year. $15m

Benefits:

- Automate labor intensive work
- Reduce citizen and officer time spent in court
- Increase Revenues
- Control long-term system maintenance costs
- Decrease system downtime

GPC OPPORTUNITIES CITYWIDE

Active Directory / Exchange Project

Upgrade outdated citywide Microsoft email system and existing MS desktop software. $6.7m

Benefits:

- Single sign on access for City employees
- Foundation for employee self-help websites
- Better mgmt of personnel info EQ resources
- Common directory for accurate user info
- Simplify system mgmt; strengthen security
- HR and Equipment consolidation Technology support cost reduction and savings

CITY OF HOUSTON
Information Technology Department
GOALS

Short Term

1. Improve IT service delivery with a focus on infrastructure services and cost savings
2. Complete implementation of new 700 MHz Radio System
3. Consolidate data centers to reduce cost and implement disaster recovery plan
4. Secure resources for a 24/7 network operating center
5. Implement new Municipal Courts case management system (CSMART)
6. Assist HPD in the implementation of new records management system
7. Complete upgrade of the 3-1-1 contact center to next generation technology
8. Leverage Geographical Information System (GIS) technology investment
9. Extend the City's wireless infrastructure

Long Term

1. Develop a citywide systems architecture plan
2. Re-organize and consolidate IT for better governance and to support the City's core business lines
3. Develop citywide security framework to include a Chief Security Officer (CSO)

CITY OF HOUSTON INFORMATION TECHNOLOGY DEPARTMENT

Thank You for Attending the GPC 2011 IT Forum

GOVERNMENT PROCUREMENT Connections

Q & A

INFORMATION CONTACTS OPPORTUNITY

See You Again Next Year !